

Property Control maintains 63 city-owned and leased structures to provide facilities that function according to mechanical, structural and electrical requirements. The Property Control Division also oversees the remodeling all city-owned structures to ensure appropriate appearances of buildings and provide facilities that are functioning according to city/community necessities.

The Property Control Director is responsible for establishing and implementing all maintenance policies and procedures for the coordination of the Structural Maintenance Section, Mechanical Maintenance Section, and Facilities Maintenance Section.

2003/04 Operational Highlights:

- Renovated all City Hall restrooms, installing low-flow toilets and plumbing fixtures.
- Installed a new air conditioning system at the Airport flight tower.
- Re-carpeted the Police Department Administration Office and community room.
- Re-wired the mechanics' bay area of the Siler Road Building due to fire damage.
- Preserved, repaired, painted and cleaned city facilities.
- Painted the exterior of the Main Library building.

2004/05 Goals and Objectives:

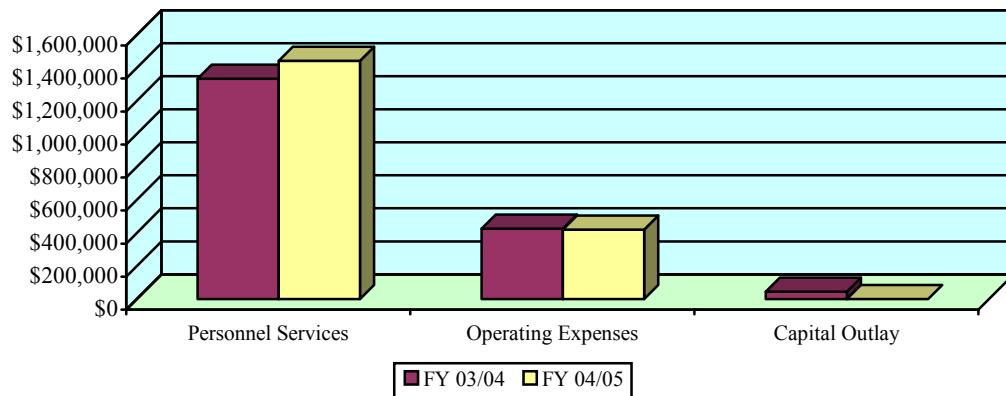
- Further enhance the preventative maintenance program for all city facilities, including monthly inspections of city buildings and their respective heating, air conditioning, electrical and plumbing systems.
- Respond quickly to all emergency calls.
- Improve preventive maintenance in order to decrease equipment failures and down time.
- Ensure and maintain compliance with federally-mandated Americans with Disabilities Act (ADA) standards for city facilities, and work with the Mayor's committee on concerns for people with disabilities.

Budget Commentary:

The FY 2004/05 General Fund operating budget for Property Control provides funding for 36 staff members, fleet and general liability insurance coverage, and various operating expenses relating to the maintenance and upkeep of all city facilities. Major items include supplies and uniforms for division activities in the amount of \$85,026, and utility costs for various city facilities totaling \$224,400. The ADA Coordinator position was moved from the Engineering Division in FY 2003/04.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Property Control Division Director	1 – CLFT	1 – CLFT
Property Control Operations Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
ADA Coordinator	1 – CLFT	1 – CLFT
Clerk Typist	1 – CLFT	1 – CLFT
Custodian	20 – CLFT	20 – CLFT
Custodian Lead Worker	1 – CLFT	1 – CLFT
Custodian Supervisor	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Mechanical Structure Specialist	<u>8</u> – CLFT	<u>8</u> – CLFT
<b>TOTAL:</b>	<b>36</b>	<b>36</b>

#### EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 1,335,487	\$ 1,442,755
Operating Expenses	426,180	420,115
Capital Outlay	<u>45,200</u>	<u>0</u>
<b>TOTAL:</b>	<b>\$ 1,806,867</b>	<b>\$ 1,862,870</b>